

## **Program A: Administration**

Program Authorization: Article VIII, Sections 3, 13, and 15 of the Louisiana State Constitution; Louisiana Revised Statute 17.6 et seq.

### **Program Description**

The Louisiana State Board of Elementary and Secondary Education (BESE) has the constitutional and statutory authority to make policy decisions that govern the public education system of the state. It also exercises budgetary responsibility for all funds appropriated or allocated by the state for schools under its jurisdiction. The Board's multi-member structure, composed of both elected and appointed individuals, enhances and broadens citizen representation, making it more likely that education decisions will be broadly acceptable to the public. Board members can help bring a long-term perspective of education into the political process. They are valuable advocates within government for the interest of children and youth and for the overall educational needs of a society. The Board appoints the State Superintendent who, in turn, directs the

The goals of the Administration Program are:

1. To provide leadership in setting an education agenda for the continuous improvement of public education as measured by student and school achievement.
2. To strive to improve financing of public education as measured by the effective and efficient use of human and financial resources.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$894,282	\$1,238,032	\$1,238,032	\$1,259,409	\$1,246,878	\$8,846
STATE GENERAL FUND BY:						
Interagency Transfers	537,329	1,385,358	1,385,358	1,386,361	1,385,917	559
Fees & Self-gen. Revenues	10,009	15,000	15,000	18,046	15,000	0
Statutory Dedications	96,920	1,512,303	1,512,303	1,494,984	1,488,269	(24,034)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,538,540</b>	<b>\$4,150,693</b>	<b>\$4,150,693</b>	<b>\$4,158,800</b>	<b>\$4,136,064</b>	<b>(\$14,629)</b>
EXPENDITURES & REQUEST:						
Salaries	\$433,701	\$441,232	\$452,432	\$449,738	\$449,530	(\$2,902)
Other Compensation	59,122	79,338	79,338	88,560	88,560	9,222
Related Benefits	105,463	112,426	125,626	167,533	133,797	8,171
Total Operating Expenses	226,494	223,054	135,801	140,528	132,927	(2,874)
Professional Services	70,048	201,587	203,287	208,349	203,287	0
Total Other Charges	635,683	3,093,056	3,154,209	3,104,092	3,127,963	(26,246)
Total Acq. & Major Repairs	8,029	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$1,538,540</b>	<b>\$4,150,693</b>	<b>\$4,150,693</b>	<b>\$4,158,800</b>	<b>\$4,136,064</b>	<b>(\$14,629)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	6	6	6	6	6	0
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## SOURCE OF FUNDING

The source of funding for this program is General Fund, Interagency Transfer, Self-generated Revenues, and Statutory Dedications. The Interagency Transfer is derived from the transfer of Title X charter school grants from the Department of Education. The Self-generated Revenue is collected as fees for mailing BESE agendas and minutes. The Statutory Dedication is provided through the Charter School Start-up Loan Fund, and the Louisiana Quality Education Support Fund. See table below for a listing of expenditures out of each Statutory Dedication fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Louisiana Quality Education Support Fund	\$0	\$0	\$0	\$6,189	\$0	\$0
Charter School Start-Up Loan Fund	\$96,920	\$1,500,000	\$1,500,000	\$1,488,795	\$1,488,269	(\$11,731)
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$12,303	\$12,303	\$0	\$0	(\$12,303)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,238,032</b>	<b>\$4,150,693</b>	<b>10</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
<b>\$1,238,032</b>	<b>\$4,150,693</b>	<b>10</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$2,696	\$2,696	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
(\$8,429)	(\$20,160)	0	Risk Management Adjustment
\$199	\$199	0	Legislative Auditor Fees
\$2,987	\$2,987	0	Rent in State-Owned Buildings
(\$271)	(\$271)	0	UPS Fees
(\$6,324)	(\$6,324)	0	Salary Base Adjustment
\$3,073	\$3,632	0	Group Insurance Adjustment
(\$67)	(\$67)	0	Civil Service Fees
\$15,833	\$15,833	0	Other Adjustments - Per Diem for Board Members
\$2,112	\$2,112	0	Other Adjustments - OTM Charges
(\$3,989)	(\$3,989)	0	Other Adjustments - Reduction to Fund Group Benefits
(\$339)	(\$339)	0	Other Adjustments - Reduction to Fund Retirement
\$0	(\$12,303)	0	Other Adjustments - Deficit Elimination
\$1,257	\$1,257	0	Other Adjustments - Capitol Park Security
\$108	\$108	0	Other Adjustments - CPTP
<b>\$1,246,878</b>	<b>\$4,136,064</b>	<b>10</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,246,878</b>	<b>\$4,136,064</b>	<b>10</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>

**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$1,246,878</b>	<b>\$4,136,064</b>	<b>10</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

\$12,033	Legislative Auditor
\$10,023	Legal
\$181,231	Other Professional Services
<b>\$203,287</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$15,000	Charter School Reviewers
\$1,337,751	Public Charter School Grant Awards
\$1,500,000	Charter School Loan Fund

<b>\$2,852,751</b>	<b>SUB-TOTAL OTHER CHARGES</b>
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**Interagency Transfers:**

\$156,005	Rent in State owned buildings
\$21,206	UPS Fees, Civil Service, CPTP, Mail
\$15,834	Legislative Auditor Fees
\$69,529	Risk Management
\$10,526	State Police for Capital Security
\$2,112	OTM Charges

<b>\$275,212</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
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<b>\$3,127,963</b>	<b>TOTAL OTHER CHARGES</b>
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## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**